

Professional-Technical Education  
State Leadership & Technical Assistance

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The long-range goal of the State Leadership and Technical Assistance Program is to achieve and maintain a high quality and well-coordinated statewide system of vocational education programs that are realistic in terms of labor market demands; consistent with student interests, aptitudes, and abilities; and are accessible to all who want, need, and can benefit from them.

**FY 2004 Original Appropriation**

3.00 FY 2004 Original Appropriation: HB 472

General	25.00	1,592,400	177,400	0	0	0	1,769,800
Federal	5.00	296,600	59,800	0	0	0	356,400
<b>Total</b>	<b>30.00</b>	<b>1,889,000</b>	<b>237,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,126,200</b>

**Appropriation Adjustments**

4.11 Reappropriation: HB 472

General	0.00	2,800	3,100	0	0	0	5,900
Federal	0.00	7,000	38,700	0	0	0	45,700
<b>Total</b>	<b>0.00</b>	<b>9,800</b>	<b>41,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,600</b>

**FY 2004 Total Appropriation**

General	25.00	1,595,200	180,500	0	0	0	1,775,700
Federal	5.00	303,600	98,500	0	0	0	402,100
<b>Total</b>	<b>30.00</b>	<b>1,898,800</b>	<b>279,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,177,800</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustment: Non-cognizable federal funds carryover from FY 2003 to FY 2004.

Federal	0.00	0	24,700	0	0	0	24,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>24,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,700</b>

6.32 FTP or Fund Adjustment: Federal funds reduction. The grant award was less than appropriated.

Federal	0.00	0	(12,100)	0	0	0	(12,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(12,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(12,100)</b>

**FY 2004 Estimated Expenditures**

General	25.00	1,595,200	180,500	0	0	0	1,775,700
Federal	5.00	303,600	111,100	0	0	0	414,700
<b>Total</b>	<b>30.00</b>	<b>1,898,800</b>	<b>291,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,190,400</b>

**Base Adjustments**

8.11 FTP or Fund Adjustments: Position transferred to Office of the State Board of Education, Agency 501. Funding for position was removed during General Fund holdback.

General	(1.00)	0	0	0	0	0	0
<b>Total</b>	<b>(1.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.21 Object Transfers: Transfer from Personnel Costs to Operating Expenditures.

General	0.00	(65,600)	65,600	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(65,600)</b>	<b>65,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Professional-Technical Education  
State Leadership & Technical Assistance

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: Remove federal carryover from FY 2003 to FY 2004.							
General	0.00	(2,800)	(3,100)	0	0	0	(5,900)
Federal	0.00	(7,000)	(63,400)	0	0	0	(70,400)
<b>Total</b>	<b>0.00</b>	<b>(9,800)</b>	<b>(66,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(76,300)</b>
<b>FY 2005 Base</b>							
General	24.00	1,526,800	243,000	0	0	0	1,769,800
Federal	5.00	296,600	47,700	0	0	0	344,300
<b>Total</b>	<b>29.00</b>	<b>1,823,400</b>	<b>290,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,114,100</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	29,000	0	0	0	0	29,000
Federal	0.00	5,800	(5,800)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>34,800</b>	<b>(5,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,000</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Not recommended. Includes computer hardware and software replacement.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.44 Building Services Space Adjustments: The Governor recommends no adjustment to building space charges for state agencies.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(5,300)	0	0	0	(5,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(5,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,300)</b>
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	1,500	0	0	0	1,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	400	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	28,500	0	0	0	0	28,500
Federal	0.00	5,500	(5,500)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>34,000</b>	<b>(5,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,500</b>

Professional-Technical Education  
State Leadership & Technical Assistance

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>FY 2005 Total Maintenance</b>							
General	24.00	1,584,500	239,600	0	0	0	1,824,100
Federal	5.00	307,900	36,400	0	0	0	344,300
<b>Total</b>	<b>29.00</b>	<b>1,892,400</b>	<b>276,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,168,400</b>
<b>FY 2005 Gov's Recommendation</b>							
General	24.00	1,584,500	239,600	0	0	0	1,824,100
Federal	5.00	307,900	36,400	0	0	0	344,300
<b>Total</b>	<b>29.00</b>	<b>1,892,400</b>	<b>276,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,168,400</b>

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Professional-Technical Education  
General Programs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The goals of the General Programs are: 1) provide quality high school vocational programs that are realistic in terms of employment opportunities and consistent with student interests, aptitudes, and abilities; 2) provide vocational programs and/or services for special needs persons who, by reason of their disadvantaged and handicapped condition, cannot succeed in a regular vocational education program; 3) provide pre-service and in-service programs that will assure an adequate supply of qualified vocational teachers; 4) provide for curriculum development and research and demonstration activities that will assist in maintaining a current and relevant program of vocational education; 5) provide vocational short-term classes in upgrading and retraining for individuals employed or seeking a new occupation, customized training for business/industry, and related instruction for apprentices; and 6) plan, administer, and deliver a uniform comprehensive statewide fire service, emergency medical services and hazardous materials training programs.

Most of the funds in this program are distributed to high schools to provide vocational/technical course offerings.

**FY 2004 Original Appropriation**

3.00 FY 2004 Original Appropriation: HB 472

General	5.00	237,300	34,600	0	9,901,500	0	10,173,400
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	153,800	15,000	0	5,141,700	0	5,310,500
<b>Total</b>	<b>7.00</b>	<b>391,100</b>	<b>49,600</b>	<b>0</b>	<b>15,111,000</b>	<b>0</b>	<b>15,551,700</b>

**Appropriation Adjustments**

4.11 Reappropriation: HB 472

General	0.00	1,500	6,100	0	0	0	7,600
Federal	0.00	15,000	4,800	0	0	0	19,800
<b>Total</b>	<b>0.00</b>	<b>16,500</b>	<b>10,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,400</b>

**FY 2004 Total Appropriation**

General	5.00	238,800	40,700	0	9,901,500	0	10,181,000
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	168,800	19,800	0	5,141,700	0	5,330,300
<b>Total</b>	<b>7.00</b>	<b>407,600</b>	<b>60,500</b>	<b>0</b>	<b>15,111,000</b>	<b>0</b>	<b>15,579,100</b>

**Expenditure Adjustments**

6.32 FTP or Fund Adjustment: Federal funds reduction. The grant award was less than appropriated.

Federal	0.00	0	0	0	(185,500)	0	(185,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(185,500)</b>	<b>0</b>	<b>(185,500)</b>

6.41 Object Transfers

Federal	0.00	(15,000)	(4,800)	0	19,800	0	0
<b>Total</b>	<b>0.00</b>	<b>(15,000)</b>	<b>(4,800)</b>	<b>0</b>	<b>19,800</b>	<b>0</b>	<b>0</b>

**FY 2004 Estimated Expenditures**

General	5.00	238,800	40,700	0	9,901,500	0	10,181,000
Dedicated	0.00	0	0	0	67,800	0	67,800
Federal	2.00	153,800	15,000	0	4,976,000	0	5,144,800
<b>Total</b>	<b>7.00</b>	<b>392,600</b>	<b>55,700</b>	<b>0</b>	<b>14,945,300</b>	<b>0</b>	<b>15,393,600</b>

Professional-Technical Education  
General Programs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Base Adjustments</b>							
8.11 FTP or Fund Adjustments: Position transferred to the Office of the State Board of Education, Agency 501. Other funds are student fee revenue at Eastern Idaho Technical College.							
General	(1.00)	0	0	0	0	0	0
Dedicated	0.00	0	0	0	1,000	0	1,000
<b>Total</b>	<b>(1.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
8.21 Object Transfers							
General	0.00	(27,200)	3,200	0	24,000	0	0
<b>Total</b>	<b>0.00</b>	<b>(27,200)</b>	<b>3,200</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>
8.41 Removal of One-Time Expenditures							
General	0.00	(1,500)	(6,100)	0	0	0	(7,600)
Federal	0.00	0	0	0	(19,800)	0	(19,800)
<b>Total</b>	<b>0.00</b>	<b>(1,500)</b>	<b>(6,100)</b>	<b>0</b>	<b>(19,800)</b>	<b>0</b>	<b>(27,400)</b>
<b>FY 2005 Base</b>							
General	4.00	210,100	37,800	0	9,925,500	0	10,173,400
Dedicated	0.00	0	0	0	68,800	0	68,800
Federal	2.00	153,800	15,000	0	4,956,200	0	5,125,000
<b>Total</b>	<b>6.00</b>	<b>363,900</b>	<b>52,800</b>	<b>0</b>	<b>14,950,500</b>	<b>0</b>	<b>15,367,200</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	4,400	0	0	0	0	4,400
Federal	0.00	2,500	0	0	(2,500)	0	0
<b>Total</b>	<b>0.00</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>(2,500)</b>	<b>0</b>	<b>4,400</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Not recommended. Replacement items include database programming service, two computers and two laser printers.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	3,800	0	0	0	0	3,800
Federal	0.00	3,100	0	0	(3,100)	0	0
<b>Total</b>	<b>0.00</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>(3,100)</b>	<b>0</b>	<b>3,800</b>
10.71 External Nonstandard Adjustment: Not recommended. This added cost formula provides for expenditures above the costs associated with regular academic instruction in high schools. A recent study conducted by the PTE Division revealed the current formula fell short of meeting the increasing added costs of instruction, extended contracts and specialized materials.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Professional-Technical Education  
General Programs

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.72 External Nonstandard Adjustment: Not recommended. These high-end, state-of-the art technical programs are too expensive to offer in every high school. Accordingly, state statute (1998 session) provides for the additional costs needed to support the professional-technical high schools. There are eleven existing (FY 2004) and two new Professional-Technical Schools (FY 2005) in Idaho.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2005 Total Maintenance</b>							
General	4.00	218,300	37,800	0	9,925,500	0	10,181,600
Dedicated	0.00	0	0	0	68,800	0	68,800
Federal	2.00	159,400	15,000	0	4,950,600	0	5,125,000
<b>Total</b>	<b>6.00</b>	<b>377,700</b>	<b>52,800</b>	<b>0</b>	<b>14,944,900</b>	<b>0</b>	<b>15,375,400</b>
<b>FY 2005 Gov's Recommendation</b>							
General	4.00	218,300	37,800	0	9,925,500	0	10,181,600
Dedicated	0.00	0	0	0	68,800	0	68,800
Federal	2.00	159,400	15,000	0	4,950,600	0	5,125,000
<b>Total</b>	<b>6.00</b>	<b>377,700</b>	<b>52,800</b>	<b>0</b>	<b>14,944,900</b>	<b>0</b>	<b>15,375,400</b>

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Professional-Technical Education  
Post-Secondary Programs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** To provide postsecondary students with the specialized skills and technical knowledge needed for employment in recognized occupations that require less than a baccalaureate degree and programs for upgrading persons already in the workforce to assist them in maintaining and/or advancing in their chosen occupations.

Vocational/Technical Programs at "area schools" are funded from this budget program. Schools include North Idaho College in Coeur d'Alene, Lewis-Clark State College in Lewiston, Boise State University in Boise and Canyon County sites, College of Southern Idaho in Twin Falls, Idaho State University in Pocatello, and Eastern Idaho Technical College in Idaho Falls.

**FY 2004 Original Appropriation**

3.00 FY 2004 Original Appropriation: HB 472

General	483.69	0	0	0	0	32,041,900	32,041,900
Other	0.00	0	0	0	0	339,700	339,700
<b>Total</b>	<b>483.69</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,381,600</b>	<b>32,381,600</b>

**FY 2004 Total Appropriation**

General	483.69	0	0	0	0	32,041,900	32,041,900
Other	0.00	0	0	0	0	339,700	339,700
<b>Total</b>	<b>483.69</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,381,600</b>	<b>32,381,600</b>

**Expenditure Adjustments**

6.11 Lump Sum Allocation:

General	6.21	27,451,600	3,688,600	901,700	0	(32,041,900)	0
Other	0.00	0	339,700	0	0	(339,700)	0
<b>Total</b>	<b>6.21</b>	<b>27,451,600</b>	<b>4,028,300</b>	<b>901,700</b>	<b>0</b>	<b>(32,381,600)</b>	<b>0</b>

**FY 2004 Estimated Expenditures**

General	489.90	27,451,600	3,688,600	901,700	0	0	32,041,900
Other	0.00	0	339,700	0	0	0	339,700
<b>Total</b>	<b>489.90</b>	<b>27,451,600</b>	<b>4,028,300</b>	<b>901,700</b>	<b>0</b>	<b>0</b>	<b>32,381,600</b>

**Base Adjustments**

8.91 Other Adjustments: Increase in student fees at Eastern Idaho Technical College.

Other	0.00	0	32,200	0	0	0	32,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>32,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,200</b>

**FY 2005 Base**

General	489.90	27,451,600	3,688,600	901,700	0	0	32,041,900
Other	0.00	0	371,900	0	0	0	371,900
<b>Total</b>	<b>489.90</b>	<b>27,451,600</b>	<b>4,060,500</b>	<b>901,700</b>	<b>0</b>	<b>0</b>	<b>32,413,800</b>

**Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.

General	0.00	540,300	0	0	0	0	540,300
<b>Total</b>	<b>0.00</b>	<b>540,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540,300</b>

Professional-Technical Education  
Post-Secondary Programs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Not recommended.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.41 Attorney General Fee Adjustments: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	1,400	0	0	0	1,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(3,900)	0	0	0	(3,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,900)</b>
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(1,900)	0	0	0	(1,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,900)</b>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	502,900	0	0	0	0	502,900
<b>Total</b>	<b>0.00</b>	<b>502,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>502,900</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	21,700	0	0	0	0	21,700
<b>Total</b>	<b>0.00</b>	<b>21,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,700</b>
10.71 External Nonstandard Adjustment: Not recommended. Additional funds are distributed to institutions displaying the greatest need and rewards institutions that make the best use of current funding. Expanding existing programs, implementing new program offerings and developing more distance learning options are goals of capacity building funds.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.72 External Nonstandard Adjustment: Not recommended. Library books and periodicals for Eastern Idaho Technical College library.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.73 External Nonstandard Adjustment: Not recommended. Utility increases for Eastern Idaho Technical College.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Professional-Technical Education  
Post-Secondary Programs

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2005 Total Maintenance</b>							
General	489.90	28,516,500	3,684,400	901,700	0	0	33,102,600
Other	<u>0.00</u>	<u>0</u>	<u>371,900</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>371,900</u>
<b>Total</b>	<b>489.90</b>	<b>28,516,500</b>	<b>4,056,300</b>	<b>901,700</b>	<b>0</b>	<b>0</b>	<b>33,474,500</b>
<b>Program Enhancements</b>							
12.91 Lump Sum Adjustment: Shift Object Code appropriation to Lump Sum, consistent with previous appropriations.							
General	0.00	(28,516,500)	(3,684,400)	(901,700)	0	33,102,600	0
Other	<u>0.00</u>	<u>0</u>	<u>(371,900)</u>	<u>0</u>	<u>0</u>	<u>371,900</u>	<u>0</u>
<b>Total</b>	<b>0.00</b>	<b>(28,516,500)</b>	<b>(4,056,300)</b>	<b>(901,700)</b>	<b>0</b>	<b>33,474,500</b>	<b>0</b>
<b>FY 2005 Gov's Recommendation</b>							
General	489.90	0	0	0	0	33,102,600	33,102,600
Other	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>371,900</u>	<u>371,900</u>
<b>Total</b>	<b>489.90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,474,500</b>	<b>33,474,500</b>

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Professional-Technical Education  
Underprepared Adults

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The goals for this program are to help single parents/displaced homemakers overcome personal and economic barriers to education and employment, and to become economically self-sufficient. These goals will be addressed by: 1) operating a Center for New Directions (Displaced Homemaker Center) at each of the six postsecondary vocational-technical institutions, with a full-time coordinator and assistant; 2) reaching out into the rural communities to locate and serve adult single parents/displaced homemakers who come to one of the six main centers; and 3) providing resources to local school districts to initiate programs to serve teen parents.

**FY 2004 Original Appropriation**

3.00 FY 2004 Original Appropriation: HB 472

General	0.00	0	0	0	234,600	0	234,600
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	2,116,700	0	2,116,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,521,300</b>	<b>0</b>	<b>2,521,300</b>

**FY 2004 Total Appropriation**

General	0.00	0	0	0	234,600	0	234,600
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	2,116,700	0	2,116,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,521,300</b>	<b>0</b>	<b>2,521,300</b>

**Expenditure Adjustments**

6.32 FTP or Fund Adjustment: Federal funds reduction. Grant award was less than appropriated.

Federal	0.00	0	0	0	(67,900)	0	(67,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(67,900)</b>	<b>0</b>	<b>(67,900)</b>

**FY 2004 Estimated Expenditures**

General	0.00	0	0	0	234,600	0	234,600
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	2,048,800	0	2,048,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,453,400</b>	<b>0</b>	<b>2,453,400</b>

**FY 2005 Base**

General	0.00	0	0	0	234,600	0	234,600
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	2,048,800	0	2,048,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,453,400</b>	<b>0</b>	<b>2,453,400</b>

**Program Maintenance**

10.21 General Inflation: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2005 Total Maintenance**

General	0.00	0	0	0	234,600	0	234,600
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	2,048,800	0	2,048,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,453,400</b>	<b>0</b>	<b>2,453,400</b>

Professional-Technical Education  
Underprepared Adults

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2005 Gov's Recommendation</b>							
General	0.00	0	0	0	234,600	0	234,600
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	2,048,800	0	2,048,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,453,400</b>	<b>0</b>	<b>2,453,400</b>